

PARK, RECREATION AND COMMUNITY SERVICES

MISSION STATEMENT

The Park, Recreation and Community Services Department creates community through people, parks and programs by providing the Burbank community with well-maintained recreation facilities, programs and activities designed to meet the recreational, social and human service needs of the residents, as well as employees. The two primary areas of responsibility addressed by the Department are to ensure that the quality of life is enhanced for each and every participant in all programs, classes and activities, and to provide parks and open space facilities that are beautiful, clean and safe.

DESCRIPTION

The Park, Recreation and Community Services Department is responsible for providing well-maintained recreational facilities, and for programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Park Services, Administration, Recreation Services, and Community Services.

OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Park, Recreation and Community Services Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; child care referral; environmental and educational nature

programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program, a congregate and home-delivered meal program, Information and Assistance services for all ages, senior recreation activities, programs for the disabled, and advocacy services. The Park, Recreation and Community Services Board, the Senior Citizen Board, the Art in Public Places Committee, the Child Care Committee, and the Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

CHANGES FROM PRIOR YEAR

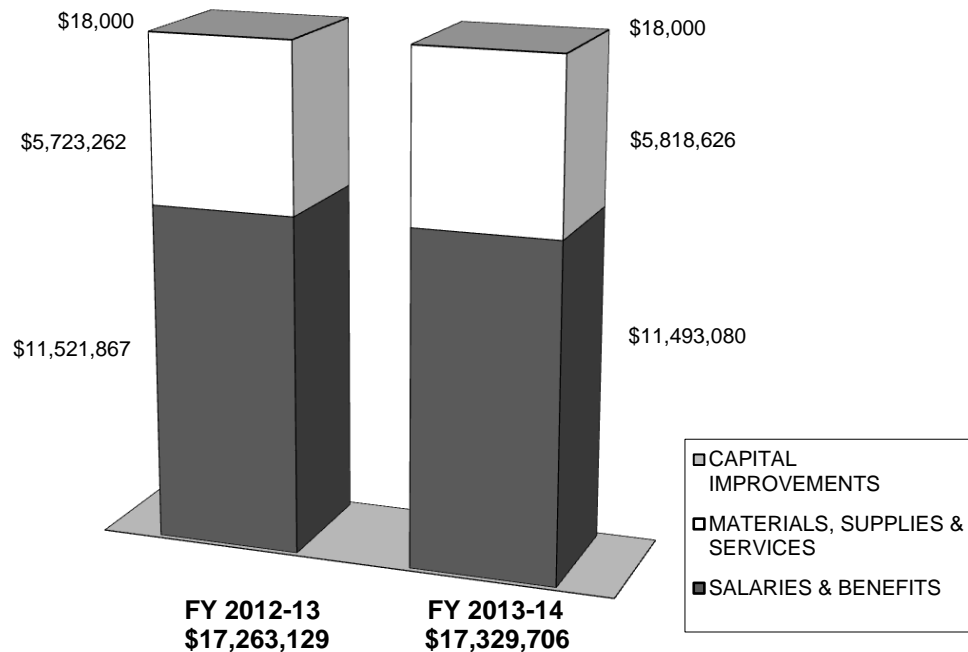
In order to achieve the Park, Recreation and Community Services Department's budget reduction goal, the Department reduced its materials, supplies and services expenditures and increased revenues.

DEPARTMENT SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|----------------------|----------------------|---------------------------|
| Staff Years | 153.953 | 157.010 | 160.307 | 3.297 |
| Salaries & Benefits | \$ 11,857,077 | \$ 11,521,867 | \$ 11,493,080 | \$ (28,787) |
| Materials, Supplies, Services | 6,680,166 | 5,723,262 | 5,818,626 | 95,364 |
| Capital Improvements | 166,862 | 18,000 | 18,000 | |
| TOTAL | \$ 18,704,105 | \$ 17,263,129 | \$ 17,329,706 | \$ 66,577 |

PARK, RECREATION AND COMMUNITY SERVICES

Department Summary



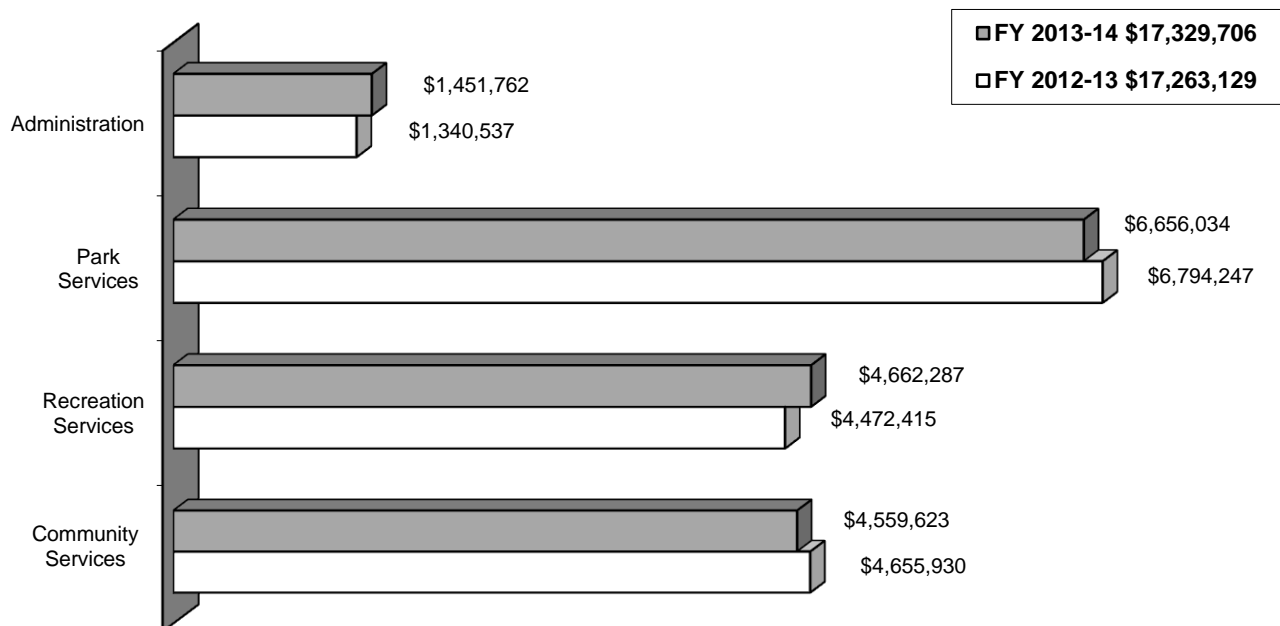
2012-13 WORK PROGRAM HIGHLIGHTS

- Planted 100 trees as part of the free parkway tree program, offering free parkway trees on a first come, first serve basis.
- Continued to adjust programs to accommodate any changes to the Burbank Unified School District (BUSD) school year calendar.
- Completed the development and expansion of programming in preparation for the opening of the Verdugo Aquatics facility.
- Completed renovations to Izay Park restroom facilities.
- Collaborated with the Park, Recreation and Community Services Board to develop and prioritize the Department's infrastructure needs.
- In partnership with the Library Services Department, the City delivered a sculpture to Incheon, South Korea as part of the Sister City Art Exchange Project.
- Developed a plan to transition the oversight of the Golf Fund from the Golf Fund Oversight Committee to the Park, Recreation and Community Services Board.
- Explored the viability of consolidating afterschool programs throughout the City to eliminate duplication of services and maximize resources.
- Worked in conjunction with the City's Public Works Department to establish a best practice towards approaching park capital projects.
- Explored the viability of developing a Dog Park.
- Attracted over 4,200 youth sports participants and programs, while recruiting and training over 1,000 parents/volunteers to support 333 youth teams.
- Attracted over 12,010 participants in adult sport leagues, accommodating approximately 761 teams.
- In partnership with the Burbank Recycled Center, strategies were developed to increase recycling efforts at the Starlight Bowl.
- Developed standards to implement a policy to improve the overall tree canopy on various street corridors as identified in the Burbank Tree Canopy Report.
- In collaboration with the City Council, the Park, Recreation and Community Services Board, the Burbank Cultural Arts Commission and other groups, a request for proposal process was completed to evaluate the possibility of pursuing facility improvements at the Starlight Bowl to meet current and future needs.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinated the ongoing facility needs of BUSD.
- Actively solicited for alternative funding for a variety of programs and projects including but not limited to the following: Johnny Carson Park, Overnight Camp Ground, Community Garden, and Mobile Recreation.

2013-14 WORK PROGRAM GOALS

- Continue to plant a net increase of 150 street trees in residential areas and a net increase of 50 street trees in commercial areas.
- Continue to implement a variety of senior adult programs to include health screenings, educational offerings, seminars, and special events.
- Develop plans and specifications to complete renovations at Johnny Carson Park.
- Complete renovations to Mountain View Park and Foy Park restroom facilities.
- In partnership with local graduate fine art schools and high schools, select intern students to participate in the development of a sculpture garden at Lincoln Park.
- Continue to evaluate the Department's core programs and services for efficiencies and cost effectiveness.
- Continue to promote a healthier Burbank by offering recreational programs that focus on physical activities and health education.
- Implement a new full-service management agreement for the DeBell Golf Course and Clubhouse operations.
- Implement a new registration software system to enhance the community's access to services and programs.
- Provide valuable service opportunities for community members of all ages through innovative volunteer and leadership programs.
- Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses.
- Continue to work with the Community Development Department to facilitate the BurbankBus local transportation service to Burbank's seniors, disabled, and youth.
- Solicit grant funding for the development of a youth campground, community garden and other programs that would enhance recreational opportunities throughout the community.
- In partnership with Burbank Water and Power, continue to convert park irrigation systems to recycled water.
- Continue to enhance the recycling efforts of the Starlight Bowl through education of staff and patrons.
- Continue to work with the Park, Recreation and Community Services Board and the City's Public Works Department to review and discuss the Department's infrastructure and maintenance needs.

PARK, RECREATION AND COMMUNITY SERVICES *Summary by Division*



Park Services Division

The Park Services Division has three programs: Facility Planning and Development, Forestry Services, and Landscape Maintenance. The Division maintains on public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and in conjunction with the City's Public Works Department plans and implements the Department's Capital Improvement Program. The Division is also responsible for administering the Park Patrol Program.

OBJECTIVES

The Facility Planning and Development Program conducts the planning and execution of all capital improvement projects related to building and grounds improvements to park facilities, as well as the DeBell Golf Course.

The Forestry Services Program is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this program is responsible.

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of forty one parks and facilities, as well as multiple non-park sites are maintained by personnel in this program, which also has responsibility for the maintenance of all irrigation systems, and providing of an integrated pest management system.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Parks Division reduced its material, supplies and services expenditures.

Additionally, in conjunction with the City's Public Works Department, the Department eliminated a Deputy Director position in the Park Services Division and created a new Facility Maintenance Manager position. This new position will report to the Public Works Department but will exclusively support the Department's capital and building maintenance needs.

DIVISION SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 50.635 | 49.635 | 48.635 | (1.000) |
| Salaries & Benefits | \$ 4,486,273 | \$ 4,417,438 | \$ 4,197,713 | \$ (219,725) |
| Materials, Supplies, Services | 2,536,844 | 2,376,809 | 2,458,321 | 81,512 |
| Capital Improvements | 110,923 | | | |
| TOTAL | <u>\$ 7,134,040</u> | <u>\$ 6,794,247</u> | <u>\$ 6,656,034</u> | <u>\$ (138,213)</u> |

Park Services Division

Facility Planning and Development Program

001PR21A

In conjunction with the City's Public Works Department, the Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course. The program also serves as the liaison to the Park Patrol Program.

OBJECTIVES

In conjunction with the City's Public Works Department plan, develop, and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Renovate restrooms at Mountain View Park and Ralph Foy Park.
- Renovation of Johnny Carson Park.
- Complete picnic facility enhancements at Brace Canyon and McCambridge Park.
- Develop plans and specifications for the replacement of playground equipment at Verdugo Park and Johnny Carson Park.
- Replace antiquated drinking fountains throughout the City's park system.
- Continue to provide Department communication and support for the Police Department's Park Patrol detail.

BUDGET HIGHLIGHTS

To enhance services and the delivery of capital projects provided to the community, the Department eliminated a Deputy Director position in the Park Services Division and created a new Facility Maintenance Manager position. This new position will report to the Public Works Department but will exclusively support the PRCS Department's capital and building maintenance needs. This position will continue to be paid by the Department.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 1.050 | 1.050 | 2.350 | 1.300 |
| Salaries & Benefits | \$ 155,936 | \$ 151,985 | \$ 273,294 | \$ 121,309 |
| Materials, Supplies, Services | 562,471 | 553,107 | 497,292 | (55,815) |
| Capital Improvements | 110,923 | | | |
| TOTAL | \$ 829,330 | \$ 705,092 | \$ 770,586 | \$ 65,494 |

Park Services Division

Forestry Services Program

001PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of all trees in parks, public parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary.

OBJECTIVES

- Prune 1,800 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 100 street trees in residential parkways.
- Plan and conduct annual Arbor Day programs.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Continue to implement the street tree master plan.
- Continue to develop strategies to improve the City's overall tree coverage canopy coverage throughout the City.

PROGRAM SUMMARY (Includes Urban Reforestation Program)

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 17.850 | 16.850 | 15.750 | (1.100) |
| Salaries & Benefits | \$ 1,641,161 | \$ 1,600,056 | \$ 1,462,487 | \$ (137,569) |
| Materials, Supplies, Services | 429,448 | 464,899 | 461,871 | (3,028) |
| TOTAL | <u>\$ 2,070,609</u> | <u>\$ 2,064,955</u> | <u>\$ 1,924,358</u> | <u>\$ (140,597)</u> |

Park Services Division

Landscape Maintenance Program

001PR23A

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems, traffic medians, and all landscaped municipal grounds. This program also has responsibility for maintaining irrigation systems in all park facilities.

OBJECTIVES

- Provide ongoing grounds maintenance for 30 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- In partnership with Burbank Water and Power, continue to work on the conversion of the irrigation systems throughout the park system to recycled water.
- Continue to cover all parks the centralized computer irrigation system.
- Assist with in the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance to park facilities through Fund 534.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 31.735 | 31.735 | 30.535 | (1.200) |
| Salaries & Benefits | \$ 2,689,176 | \$ 2,665,397 | \$ 2,461,932 | \$ (203,465) |
| Materials, Supplies, Services | 1,544,925 | 1,358,803 | 1,499,158 | 140,355 |
| TOTAL | <u>\$ 4,234,101</u> | <u>\$ 4,024,200</u> | <u>\$ 3,961,090</u> | <u>\$ (63,110)</u> |

Administration Division

001PR28A

The Administration Division provides support to the operations of all divisions within the Park, Recreation and Community Services Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, legislative monitoring, the coordination of technology improvements and other special projects. The Division also provides administrative support for the Park, Recreation and Community Services Board and Art in Public Places Board.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue generating contracts/agreements.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Park, Recreation and Community Services Board meetings.
- Monitor and implement City Council goals, priorities and objectives.
- Administer Art in Public Places program.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Administer facility and picnic area group reservations.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer and monitor the Temporary Skilled Worker Center Contract.
- Administer commercial permit program.

CHANGES FROM PRIOR YEAR

Per the Joint Use Agreement with BUSD, certain fees increase on an annual basis in accordance with the Consumer Price Index. Additional funds were requested in the amount of \$3,059 to cover anticipated contractual increases for FY 2013-14.

To streamline the Department's existing scholarship program, which was previously funded under the Department's Day Camp and Afterschool Program (PR32A), this program was relocated to the Administration Division. Additional funds were approved in the amount of \$10,000 to enhance and broaden the scope of this program. The fundamental purpose of the scholarship program is to provide Burbank youth (18 and younger) and older adults (55 and over) who are in need of financial assistance the opportunity to engage in recreational and education programs.

DIVISION SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 6.850 | 6.850 | 7.850 | 1.000 |
| Salaries & Benefits | \$ 762,331 | \$ 752,706 | \$ 835,143 | \$ 82,437 |
| Materials, Supplies, Services | 836,573 | 587,831 | 616,619 | 28,788 |
| TOTAL | <u>\$ 1,598,904</u> | <u>\$ 1,340,537</u> | <u>\$ 1,451,762</u> | <u>\$ 111,225</u> |

Recreation Services Division

The Recreation Services Division is responsible for providing and operating programming at the City's three Recreation Centers, Skate Park, Roller Hockey facility, a variety of athletic facilities and two outdoor swimming pools. This entails overseeing the Department's extensive offering of organized sports programs and activities for youth and adults, as well as providing recreation programs and organizing numerous special events.

OBJECTIVES

- Provide recreation programs, instructional and volunteer opportunities, special events and drop-in recreational activities for citizens of all ages at McCambridge, Verdugo and Olive Recreation Centers.
- Offer quarterly staff instructed contract classes.
- Offer specialized summer programs to provide sufficient seasonal recreational activities for community youth.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for youth and adults.
- Provide a wide-range of seasonal aquatics programs and special events.
- Coordinate and facilitate the use of facilities for City and BUSD athletic programs as well as community reservations.
- Support social and sporting activities with local organizations that provide services for the disabled.
- Oversee contractual lease agreements for the Burbank Tennis Center and Roller Hockey Facility.
- Create and foster partnerships to enhance the community's quality of life.

- Provide operational support and program opportunities at Valley Park Skatepark.
- Provide liaison support to the Burbank Athletic Federation and Childcare Committee.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Recreation Services Division reduced its material, supplies and services expenditures. Specifically, funding covering chartered transportation services for the Summer Daze Express Camp (\$4,900) and funding covering an accidental protection plan in the City's Adult Sports Program (\$45,000) was eliminated.

DIVISION SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 54.179 | 60.006 | 63.233 | 3.227 |
| Salaries & Benefits | \$ 3,654,176 | \$ 3,205,110 | \$ 3,343,403 | \$ 138,293 |
| Materials, Supplies, Services | 1,428,071 | 1,249,305 | 1,300,884 | 51,579 |
| Capital Improvements | 47,009 | 18,000 | 18,000 | |
| TOTAL | \$ 5,129,256 | \$ 4,472,415 | \$ 4,662,287 | \$ 189,872 |

Recreation Services Division

McCambridge Park Program

001PR31A

The McCambridge Park Program provides recreation programs, instructional classes, and drop-in recreational activities for citizens of all ages.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events.
- Monitor use of facilities by permit usage.
- Provide liaison support to Child Care Committee.
- Coordinate seasonal day camp programs.
- Coordinate the after school program conducted at elementary schools throughout the City.

BUDGET HIGHLIGHTS

Additional funds in the amount of \$37,900 were approved to pay contract instructors for the facilitation of recreational contract classes. This is offset by revenue generated from class fees and registrations.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 5.087 | 4.687 | 4.687 | |
| Salaries & Benefits | \$ 340,462 | \$ 349,347 | \$ 368,259 | \$ 18,912 |
| Materials, Supplies, Services | 546,503 | 384,679 | 431,668 | 46,989 |
| TOTAL | <u>\$ 886,965</u> | <u>\$ 734,026</u> | <u>\$ 799,927</u> | <u>\$ 65,901</u> |

Recreation Services Division

Verdugo Park Program

001PR31B

The Verdugo Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. In addition, this program provides coordination and supervision at the Valley Park Skatepark facility as well as year round teen dances and excursions.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Monitor use of facilities by permit users.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate Citywide teen activities, including dances and excursions.
- Coordinate and supervise activities at the skate park facility.
- Provide holiday and seasonal special events.

BUDGET HIGHLIGHTS

Additional funds in the amount of \$15,000 were approved to pay contract instructors for the facilitation of recreational contract classes. This is offset by revenue generated from class fees and registrations.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 6.816 | 7.616 | 7.616 | |
| Salaries & Benefits | \$ 676,933 | \$ 586,544 | \$ 579,723 | \$ (6,821) |
| Materials, Supplies, Services | 151,968 | 153,684 | 171,723 | 18,039 |
| TOTAL | <u>\$ 828,901</u> | <u>\$ 740,228</u> | <u>\$ 751,446</u> | <u>\$ 11,218</u> |

Recreation Services Division

Olive Recreation Center Program

001PR31C

The Olive Recreation Center Program provides recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the Youth and Adult Sports Section service areas.

OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Coordinate and provide quarterly special interest classes.
- Coordinate and conduct holiday and seasonal special events.
- Provide facility access and support for special interest contract classes.
- Monitor use of facilities and facility permits.

BUDGET HIGHLIGHTS

Additional funds in the amount of \$30,000 were approved to pay contract instructors for the facilitation of recreational contract classes. This is offset by revenue generated from class fees and registrations.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 1.778 | 1.357 | 1.357 | |
| Salaries & Benefits | \$ 152,395 | \$ 71,200 | \$ 74,232 | \$ 3,032 |
| Materials, Supplies, Services | 233,781 | 190,034 | 219,886 | 29,852 |
| TOTAL | <u>\$ 386,176</u> | <u>\$ 261,234</u> | <u>\$ 294,118</u> | <u>\$ 32,884</u> |

Recreation Services Division

Daycamp and Afterschool Programs

001PR32A

The Daycamp and Afterschool Program section provides afterschool programs at eight elementary school sites on weekdays during the school year. During the summer, the day camp programs provide supervised activities for 2,800 participants, ages 5 to 14. Supervised drop-in activities are also offered at four neighborhood parks for youth, ages 5 and older.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide seasonal recreation programs and activities at four summer park sites.
- Provide six elementary fee based afterschool programs.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

BUDGET HIGHLIGHTS

To streamline the Department's existing Scholarship program, funding in the amount of \$10,000 was transferred to the Department's Administration Division (PR28A).

Additionally, as part of the Department budget reductions, funding (\$4,900) which provided chartered transportation services for the Summer Daze Express Camp was eliminated. As an alternative, this camp site will offer local field trips which will reduce transportation costs.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 21.009 | 20.529 | 18.856 | (1.673) |
| Salaries & Benefits | \$ 1,288,756 | \$ 798,224 | \$ 726,167 | \$ (72,057) |
| Materials, Supplies, Services | 225,089 | 248,531 | 220,159 | (28,372) |
| TOTAL | \$ 1,513,845 | \$ 1,046,755 | \$ 946,326 | \$ (100,429) |

Recreation Services Division

Organized Sports Program

001PR32B

The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, softball, baseball, and flag football. Additional programs include training coaches and parents of youth teams, game officials, and scorekeepers. This section also provides seasonal sports camps and several major citywide special events.

OBJECTIVES

- Provide a comprehensive year-round offering of organized adult sports programs and leagues for approximately 760 teams with approximately 12,010 participants.
- Coordinate and conduct a comprehensive year-round offering of youth sports programs and leagues for approximately 300 teams with over 4,200 participants.
- Develop and conduct sportsmanship training programs for over 3,500 parents of youth sports participants.
- Develop and conduct training program for over 1,000 volunteer coaches working with youth teams.
- Coordinate and conduct special events for over 2,800 youth sports participants (Civitan, Jamboree and Basketball Free Throw contest).
- Recruit, train, and certify 100 game officials and 150 scorekeepers for the City's organized sports leagues.
- Coordinate and facilitate the use of 15 ball fields located at 9 park sites, 6 gymnasiums, and the Roller Hockey Rink at Ralph Foy Park for City and BUSD athletic programs, as well as community reservations.
- Provide liaison and program support for Burbank Athletic Federation (BAF).
- Provide liaison staff and program support for the Burbank Athletics Walk of Fame.
- Plan, organize and implement seasonal sports camps and clinics.

BUDGET HIGHLIGHTS

Funding in the amount of \$8,000 was approved to facilitate various capital improvements to the Foy Park Roller Hockey Facility in accordance with the City's agreement with the operator.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 12,318 | 12,389 | 12,389 | |
| Salaries & Benefits | \$ 882,377 | \$ 894,467 | \$ 877,755 | \$ (16,712) |
| Materials, Supplies, Services | 33,591 | 37,974 | 38,920 | 946 |
| Capital Improvements | 3,803 | 8,000 | 8,000 | |
| TOTAL | \$ 919,771 | \$ 940,441 | \$ 924,675 | \$ (15,766) |

Recreation Services Division

Aquatics Program

001PR32C

The Aquatics Program provides a seasonal comprehensive aquatic program for participants of all ages at the McCambridge Park and Verdugo Park 50-meter pool facilities.

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Provide lap swimming and recreation swimming periods for over 32,400 participants.
- Coordinate and provide training programs for the American Red Cross life guarding and water safety instruction for over 1,800 participants.
- Coordinate and provide programming for youth swim teams.
- Coordinate and provide programming for youth water polo.
- Conduct various special events for aquatic patrons including Dive-in-Movies, Family Nights and Doggie Splash Day.

BUDGET HIGHLIGHTS

Additional funds in the amount of \$180,154 was approved to facilitate a one year trial of the Year Round Aquatics Program with the opening of the new Verdugo Aquatics Facility. This request is offset by \$145,585 in revenue enhancements generated from class fees and registrations.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 7.171 | 13.428 | 18.328 | 4.900 |
| Salaries & Benefits | \$ 313,253 | \$ 505,328 | \$ 717,267 | \$ 211,939 |
| Materials, Supplies, Services | 21,916 | 22,235 | 42,669 | 20,434 |
| TOTAL | \$ 335,169 | \$ 527,563 | \$ 759,936 | \$ 232,373 |

Recreation Services Division

Athletic Leagues

001PR32F

The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- Establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

BUDGET HIGHLIGHTS

A multiphase project in the amount of \$10,000 was approved for a shade structure over the bleachers at various basketball fields throughout the City. This funding is covered by league fees.

Additionally, as part of the Department's Budget reductions the Department will no longer purchase a supplemental accidental protection plan for adult sports teams, which will save the City approximately \$45,000 annually. However, as an alternative, the Department will offer participants the option to purchase an individual plan through a broker.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Materials, Supplies, Services | \$ 215,223 | \$ 212,168 | \$ 175,859 | \$ (36,309) |
| Capital Improvements | 43,206 | 10,000 | 10,000 | |
| TOTAL | <u>\$ 258,429</u> | <u>\$ 222,168</u> | <u>\$ 185,859</u> | <u>\$ (36,309)</u> |

Community Services Division

The Community Services Division is responsible for operating and providing programming at a Community Center, two Adult Centers, Creative Arts Center, Nature Center, and an outdoor amphitheater. This entails overseeing the Department's extensive social and supportive programming for patrons of all ages. The Division encompasses Senior and Human Services, Cultural Arts, Commercial and Special Events, and Connect with your Community.

OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events, and recreational activities for citizens at the Ovrom Community Center, Joslyn and Tuttle Adult Centers, Creative Arts Center, Stough Canyon Nature Center and Starlight Bowl.
- Enhance quality of life for residents 55+ by providing a retired and senior volunteer program, nutritional programs, information and assistance services, recreation programs, activities and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning and fitness.
- Plan, coordinate, and conduct the annual Starlight Bowl season.
- Coordinate and administer the Military Service Recognition Program.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Oversee contractual lease agreements for Burbank Center Stage and Burbank Little Theatre.
- Coordinate and conduct citywide celebrations for Holiday events and special activities.
- Provide environmental nature program opportunities facilitated through the Stough Canyon Nature Center.
- Administer the Burbank Neighborhood and Youth Leadership Programs as well as Connect with your Community! Volunteer and VolunTEEN Programs.
- Provide liaison support to the Senior Board, Advisory Council on Disabilities, Farmer's Market, Burbank Tournament of Roses Association, Burbank Youth Board, Fine Arts Federation, Burbank Veterans Committee, Domestic Violence Taskforce, Cultural Arts Commission, Burbank Youth Task Force and Relay for Life.

CHANGES FROM PRIOR YEAR

In order to achieve the Department's budget reduction goal, the Community Services Division reduced its materials, supplies and services expenditures. Specifically, funding provided to Burbank On Parade (\$10,935) and Burbank Tournament of Roses Association (\$54,720) was reallocated to Burbank Water and Power.

Additional recurring funding in the amount of \$2,700 was approved to support the Military Banner Program on an ongoing basis. Since the inception of this program in 2006, funding for this program has been addressed as a one-time need. Staff will work with various veterans groups, community members and participants to secure donations to match the City's \$2,700 contribution.

Also, funding in the amount of \$35,000 was approved to help offset operational costs associated with facilitating the City's Starlight Bowl summer concert season. This request is revenue offset (\$35,000) through donations collected via the Starlight Bowl's Corporate Sponsorship program.

DIVISION SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------------|
| Staff Years | 42.289 | 40.519 | 40.589 | |
| Salaries & Benefits | \$ 2,954,297 | \$ 3,146,613 | \$ 3,116,821 | \$ (29,792) |
| Materials, Supplies, Services | 1,878,678 | 1,509,317 | 1,442,802 | (66,515) |
| Capital Outlay | 8,930 | | | |
| TOTAL | <u>\$ 4,841,905</u> | <u>\$ 4,655,930</u> | <u>\$ 4,559,623</u> | <u>\$ (96,307)</u> |

Community Services Division

Starlight Bowl

001PR31D

The Starlight Bowl Program coordinates and provides a summer season of community-based, family oriented programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, family oriented summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships presenting additional family programming such as Movie Nights.
- Facilitate and oversee alternative uses at the amphitheater.
- Ensure appropriate departments address facility maintenance issues.
- Enhance Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 0.850 | 1.600 | 1.600 | |
| Salaries & Benefits | \$ 123,798 | \$ 185,955 | \$ 187,153 | \$ 1,198 |
| Materials, Supplies, Services | 203,377 | 150,552 | 185,519 | 34,967 |
| TOTAL | <u>\$ 327,175</u> | <u>\$ 336,507</u> | <u>\$ 372,672</u> | <u>\$ 36,165</u> |

Community Services Division

Stough Canyon Nature Center

001PR31E

The Stough Canyon Nature Center in the Verdugo Mountains offers opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. The funding is provided by a maintenance and servicing agreement with the Los Angeles County Park and Open Space District.

OBJECTIVES

- | | |
|--|---|
| <ul style="list-style-type: none"> • Provide an active adult docent program and junior docent program. • Provide program opportunities and classes for the public. • Conduct seasonal half-day nature day camps for youth. • Coordinate educational program opportunities for groups such as schools, outside camps and scout groups. • Coordinate meetings and activities of the Trails Committee. | <ul style="list-style-type: none"> • Provide written educational materials to the public to include maps, trail information, history, interpretive information and facility information. • Provide interpretive and educational displays in exhibit area. • Coordinate with neighboring agencies for trail usage and to conduct a community hike. • Coordinate and conduct special events to include annual Earth Day Celebration, Halloween Haunted Adventure, New Year's Eve Party and Native American Celebration. |
|--|---|

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 3.563 | 3.563 | 3.463 | (0.100) |
| Salaries & Benefits | \$ 175,221 | \$ 253,132 | \$ 242,380 | \$ (10,752) |
| Materials, Supplies, Services | 33,855 | 42,157 | 40,705 | (1,452) |
| TOTAL | <u>\$ 209,076</u> | <u>\$ 295,289</u> | <u>\$ 283,085</u> | <u>\$ (12,204)</u> |

Community Services Division

Youth Resource Programs

001PR31F

The Youth Resource Program provides coordination of information and referral to link Burbank youth and their families to existing resources within the community as well as provides staff support to City committees to include the Burbank Youth Task Force, and Youth Board.

OBJECTIVES

- Coordinate a Youth Resource Program to provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Burbank Youth Task Force.
- Provide administrative support to the City's Youth Board.
- Distribute the paperless Youth Resource Guide and Card through the City's website and other media outlets.
- Coordinate activities of the Teens In Action Media Communication Team.
- Work with BUSD to incorporate Teens in Action videos in the school health program.
- Oversee the Teen Resources website that will coordinate teen focused City programs and service.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 3.700 | 1.200 | 1.200 | |
| Salaries & Benefits | \$ 218,579 | \$ 122,730 | \$ 124,050 | \$ 1,320 |
| Materials, Supplies, Services | 308,202 | 278,439 | 244,234 | (34,205) |
| TOTAL | <u>\$ 526,781</u> | <u>\$ 401,169</u> | <u>\$ 368,284</u> | <u>\$ (32,885)</u> |

Community Services Division

Ovrom Park Program

001PR31H

The Ovrom Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. Ovrom Park is the base for the Connect with your Community Program that encompasses volunteer and leadership opportunities and programs for focus neighborhood residents and the general community.

OBJECTIVES

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school.
- Monitor use of facility by permit users.
- Coordinate Burbank Neighborhood Leadership and the Youth Leadership Programs for residents of all ages.
- Coordinate the volunteer Teen Counselor - In Training program.
- Coordinate with the Public Information Office activities for the Teen In Action Media Communication Team.
- Coordinate the Connect! Volunteer and VolunTEEN programs.

BUDGET HIGHLIGHTS

In order to achieve the Department's budget reduction goal, funding for the Connect with Your Community Program was reduced by \$5,000.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 3.350 | 4.900 | 4.900 | |
| Salaries & Benefits | \$ 106,579 | \$ 378,852 | \$ 366,373 | \$ (12,479) |
| Materials, Supplies, Services | 113,188 | 147,240 | 142,037 | (5,203) |
| TOTAL | <u>\$ 219,767</u> | <u>\$ 526,092</u> | <u>\$ 508,410</u> | <u>\$ (17,682)</u> |

Community Services Division

Cultural Services Program

001PR32D

The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Plan and conduct an annual showcase featuring performing arts classes.
- Serve as the hub for recreation class registration processing.
- Maintain liaison role with the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the production and distribution of the department quarterly recreation guide.
- Provide for the contractual oversight of the Burbank Center Stage and Burbank Little Theatre.
- Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 4.860 | 3.860 | 3.560 | (0.300) |
| Salaries & Benefits | \$ 461,317 | \$ 317,132 | \$ 281,180 | \$ (35,952) |
| Materials, Supplies, Services | 219,138 | 167,842 | 166,883 | (959) |
| TOTAL | <u>\$ 680,455</u> | <u>\$ 484,974</u> | <u>\$ 448,063</u> | <u>\$ (36,911)</u> |

Community Services Division

Commercial and Special Events Program

001PR32E

The Commercial and Special Events Program coordinates and provides commercial recreation programs, conducts and facilitates various Citywide special events and coordinating events, with a variety of civic groups and organizations.

OBJECTIVES

- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics (Celebrations Plus).
- Assist and support other departments with special event coordination.
- Coordinate and conduct holiday and seasonal special events including the annual Fourth of July celebration at the Starlight Bowl, Veterans Day and Memorial Day celebrations.
- Coordinate holiday, veterans and Military Service Recognition banner programs.
- Provide liaison support to Downtown Burbank for the 12 Days of Holiday Cheer and conduct the Mayor's Tree Lighting ceremony and Breakfast with Santa.
- Work collaboratively to implement the Department picnic reservation program and enhance the Celebrations Plus Program.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank Dodger Night and Relay for Life.

BUDGET HIGHLIGHTS

In order to achieve the Department's budget reduction goal, funding provided to Burbank On Parade (\$10,935) and Burbank Tournament of Roses Association (\$54,720) was reallocated to Burbank Water and Power.

Additional funding in the amount of \$6,000 was also approved by the Council to re-implement the Spring Egg-Stravaganza event.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 2.583 | 2.183 | 2.253 | 0.070 |
| Salaries & Benefits | \$ 207,327 | \$ 150,989 | \$ 161,109 | \$ 10,120 |
| Materials, Supplies, Services | 310,450 | 130,729 | 68,384 | (62,345) |
| TOTAL | <u>\$ 517,777</u> | <u>\$ 281,718</u> | <u>\$ 229,493</u> | <u>\$ (52,225)</u> |

Community Services Division

Retired and Senior Volunteer Program

001PR41A, PR41B

The Retired and Senior Volunteer Program (RSVP) is a federally funded grant program that provides for the personnel necessary to recruit, interview, and place older adult volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community. RSVP coordinates the "Stay @ Home" program that provides information to the public on available resources and services in the community. This enables seniors or disabled to stay in the home for as long as possible and avoid unnecessary or early institutionalization.

OBJECTIVES

- Recruit, screen, and place perspective senior individuals to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide 600 volunteers to 30-35 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 2,500.
- Provide instructional meetings for volunteers.
- Provide proper recognition for volunteers.
- Coordinate annual Health and Information Fair and Flu Shot Clinic.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 2.000 | 2.000 | 2.000 | |
| Salaries & Benefits | \$ 171,561 | \$ 162,404 | \$ 164,338 | \$ 1,934 |
| Materials, Supplies, Services | 187,177 | 79,465 | 80,867 | 1,402 |
| TOTAL | <u>\$ 358,738</u> | <u>\$ 241,869</u> | <u>\$ 245,205</u> | <u>\$ 3,336</u> |

Community Services Division

Supplemental Nutrition Program

001PR42A, PR42B, PR42C

The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging, to provide congregate and home-delivered meals programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly, supportive group setting, in conjunction with a variety of community based services that maximize the seniors independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

OBJECTIVES

- Provide 89,000 congregate and home delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 13.308 | 13.505 | 13.905 | 0.400 |
| Salaries & Benefits | \$ 911,672 | \$ 987,932 | \$ 980,076 | \$ (7,856) |
| Materials, Supplies, Services | 324,788 | 319,706 | 318,175 | (1,531) |
| TOTAL | <u>\$ 1,236,460</u> | <u>\$ 1,307,638</u> | <u>\$ 1,298,251</u> | <u>\$ (9,387)</u> |

Community Services Division

Information and Assistance Program

001PR43A

The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the caller's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information, reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

CHANGES FROM PRIOR YEAR

Staffing resources were reorganized to more accurately reflect the Department's operations. Salary resources for an existing Social Services Coordinator position was reallocated from Human Services Program (PR46A) to Information and Assistance Program (PR43A).

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 0.100 | 0.200 | 1.000 | 0.800 |
| Salaries & Benefits | \$ 11,897 | \$ 19,860 | \$ 84,212 | \$ 64,352 |
| Materials, Supplies, Services | 1,792 | 2,729 | 2,628 | (101) |
| TOTAL | <u>\$ 13,689</u> | <u>\$ 22,589</u> | <u>\$ 86,840</u> | <u>\$ 64,251</u> |

Community Services Division

Senior Recreation Program

001PR45A

The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is "housed" both at the Joslyn Adult Center and Tuttle Center. Recreation staff is responsible for the coordination, supervision, marketing and administration of: group activities, educational programs, day excursions, health education and screenings, special events, contract classes, and various recreational activities.

OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate annual Burbank Senior Games.
- Coordinate holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older American's Month, and Senior Volunteer recognition.
- Coordinate 50 fitness, dance, and wellness programs.

BUDGET HIGHLIGHTS

In order to achieve the Department's budget reduction goal, funding for Senior Trips was reduced by \$11,000.

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 5.215 | 4.908 | 5.358 | 0.450 |
| Salaries & Benefits | \$ 323,133 | \$ 324,886 | \$ 391,048 | \$ 66,162 |
| Materials, Supplies, Services | 165,551 | 179,309 | 174,858 | (4,451) |
| TOTAL | \$ 488,684 | \$ 504,195 | \$ 565,906 | \$ 61,711 |

Community Services Division

Human Services Program

001PR46A

The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides home visits for the purpose of assessing needs, facilitating and coordinating services, providing referrals, working with County services, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. The program also coordinates and supervises the holiday meal program.

The division also acts as a liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities and the Supporters of Senior Services in Burbank.

OBJECTIVES

- | | |
|---|---|
| <ul style="list-style-type: none"> • Provide information and social service referrals on an annual basis to senior and disabled populations. • Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors. • Provide liaison support for the Senior Citizen Board. • Provide limited home visits for the purpose of evaluations and housekeeping services for senior and disabled residents. | <ul style="list-style-type: none"> • Assist with code enforcement issues that involve senior residents. • Serve as liaison to the Domestic Violence Task Force and Homeless Count Task Force. • Collaborate with non-profit organizations and foundations providing supportive services and assistance. • Provide support for Senior and Human Services and citywide employee recognition special events. |
|---|---|

PROGRAM SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|-------------------------------|-------------------------|-------------------|-------------------|---------------------------|
| Staff Years | 2.760 | 2.600 | 1.350 | (1.250) |
| Salaries & Benefits | \$ 243,213 | \$ 242,741 | \$ 134,902 | \$ (107,839) |
| Materials, Supplies, Services | 11,160 | 11,149 | 18,512 | 7,363 |
| Capital Improvements | 8,930 | | | |
| TOTAL | \$ 263,303 | \$ 253,890 | \$ 153,414 | \$ (100,476) |

Park Services Division
Facility Planning and Development Program
001PR21A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 1.050 | 1.050 | 2.350 | 1.300 |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 112,533 | \$ 106,958 | \$ 181,500 | \$ 74,542 |
| 60006 | Overtime | 13 | | | |
| 60012 | Fringe Benefits | 15,175 | 17,156 | 36,889 | 19,733 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 508 | 1,137 | 629 |
| 60012.1509 | Fringe Benefits - Pension | 25,703 | 24,652 | 41,630 | 16,978 |
| 60012.1528 | Fringe Benefits - Workers Comp | 1,838 | 2,711 | 12,138 | 9,427 |
| 60031 | Payroll Adjustment | 674 | | | |
| | | 155,936 | 151,985 | 273,294 | 121,309 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62170 | Private Contractual Services | \$ 80,795 | \$ 84,903 | \$ 50,000 | \$ (34,903) |
| 62180 | Landscape Contractual Svcs | | 16,000 | | (16,000) |
| 62300 | Special Departmental Supplies | 26,683 | 29,134 | 10,000 | (19,134) |
| 62310 | Office Supplies | 1,500 | 1,500 | | (1,500) |
| 62345 | Taxes | 634 | 1,000 | 1,000 | |
| 62420 | Books & Periodicals | 236 | 100 | | (100) |
| 62450 | Building Grounds Maintenance | 3,272 | | | |
| 62700 | Memberships & Dues | 228 | 275 | | (275) |
| 62710 | Travel | | 2,500 | 1,500 | (1,000) |
| 62755 | Training | | 600 | | (600) |
| 62895 | Miscellaneous | 1,033 | 1,000 | | (1,000) |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 55 | | | |
| 62220 | Insurance | 224,875 | 223,328 | 197,019 | (26,309) |
| 62470 | F533 Office Equipment Rental | 15,176 | 13,393 | 28,711 | 15,318 |
| 62475 | F532 Vehicle Equipment Rental | 80,084 | 53,242 | 83,123 | 29,881 |
| 62485 | F535 Comm Equipment Rental | 124,237 | 119,757 | 119,757 | |
| 62496 | F537 Computer Equip Rental | 3,663 | 6,375 | 6,182 | (193) |
| | | 562,471 | 553,107 | 497,292 | (55,815) |
| CAPITAL IMPROVEMENTS | | | | | |
| 70003.1672 | Wildwood Canyon Restoration | \$ 9 | | | |
| 70003.19806 | BMX Bicycle | 102,014 | | | |
| 70003.20485 | Roller Hockey Improvements | 8,900 | | | |
| | | 110,923 | | | |
| PROGRAM TOTAL | | \$ 829,330 | \$ 705,092 | \$ 770,586 | \$ 65,494 |

Park Services Division
Forestry Services Program
001PR22A

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | 17.850 | 16.850 | 15.750 | (1.100) |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | \$ 1,012,005 | \$ 953,074 | \$ 878,695 | \$ (74,379) |
| 60006 Overtime | 26,866 | 36,502 | 36,502 | |
| 60012 Fringe Benefits | 255,968 | 247,766 | 237,284 | (10,482) |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 8,155 | 7,623 | (532) |
| 60012.1509 Fringe Benefits - Pension | 221,975 | 215,216 | 184,247 | (30,969) |
| 60012.1528 Fringe Benefits - Workers Comp | 122,023 | 139,343 | 118,136 | (21,207) |
| 60015 Wellness Program | 254 | | | |
| 60031 Payroll Adjustment | 2,070 | | | |
| | 1,641,161 | 1,600,056 | 1,462,487 | (137,569) |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62170 Private Contractual Services | \$ 3,701 | \$ 5,100 | \$ 4,000 | \$ (1,100) |
| 62180 Landscape Contractual Svcs | | | 16,000 | 16,000 |
| 62225 Custodial Services | 86,462 | 80,000 | | (80,000) |
| 62300 Special Departmental Supplies | 18,782 | 18,000 | 27,000 | 9,000 |
| 62305 Reimbursable Materials | | 2,250 | 1,500 | (750) |
| 62310 Office Supplies | 160 | | | |
| 62380 Chemicals | 31,255 | 31,000 | 31,000 | |
| 62435 General Equip Maint & Repairs | 159 | 500 | 500 | |
| 62700 Memberships & Dues | 1,045 | 770 | 770 | |
| 62710 Travel | 500 | 500 | 500 | |
| 62755 Training | 1,776 | 5,500 | 3,000 | (2,500) |
| 62895 Miscellaneous | 4,272 | | | |
| NON-DISCRETIONARY | | | | |
| 62475 F532 Vehicle Equipment Rental | 226,983 | 276,564 | 331,200 | 54,636 |
| 62470 F533 Office Equipment Rental | | | 2,093 | 2,093 |
| 62496 F537 Computer Equip Rental | 5,227 | 4,715 | 4,308 | (407) |
| | 380,322 | 424,899 | 421,871 | (3,028) |
| PROGRAM TOTAL | \$ 2,021,483 | \$ 2,024,955 | \$ 1,884,358 | \$ (140,597) |

Urban Reforestation
001PR26A

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|-------------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62365 Urban Reforestation-Measure 1 | \$ 49,126 | \$ 40,000 | \$ 40,000 | |
| | 49,126 | 40,000 | 40,000 | |
| PROGRAM TOTAL | \$ 49,126 | \$ 40,000 | \$ 40,000 | |

Park Services Division

Landscape Maintenance Program

001PR23A

| | | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|-------------------------------|------------------------------------|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | | 31,735 | 31,735 | 30,535 | (1,200) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 1,626,832 | \$ 1,607,107 | \$ 1,500,590 | \$ (106,517) |
| 60006 | Overtime | 26,905 | 18,050 | 18,050 | |
| 60012 | Fringe Benefits | 452,178 | 432,727 | 422,731 | (9,996) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 16,988 | 16,408 | (580) |
| 60012.1509 | Fringe Benefits - Pension | 385,556 | 349,861 | 301,723 | (48,138) |
| 60012.1528 | Fringe Benefits - Workers Comp | 193,087 | 240,664 | 202,430 | (38,234) |
| 60015 | Wellness Program | 1,633 | | | |
| 60031 | Payroll Adjustment | 2,985 | | | |
| | | 2,689,176 | 2,665,397 | 2,461,932 | (203,465) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62170 | Private Contractual Services | \$ 124,785 | \$ 113,916 | \$ 146,000 | \$ 32,084 |
| 62225 | Custodial Services | | | 80,000 | 80,000 |
| 62300 | Special Departmental Supplies | 52,491 | 42,460 | 50,300 | 7,840 |
| 62305 | Reimbursable Materials | 128 | 4,500 | 2,000 | (2,500) |
| 62330 | Radio Batteries | 769 | | | |
| 62380 | Chemicals | 8,413 | 10,432 | 9,500 | (932) |
| 62435 | General Equip Maint & Repairs | | 300 | 300 | |
| 62450 | Build Grounds Maint & Repairs | 18,618 | 30,000 | 25,000 | (5,000) |
| 62700 | Memberships & Dues | 490 | 630 | 630 | |
| 62755 | Training | 919 | 4,800 | 3,500 | (1,300) |
| 62895 | Miscellaneous | 68 | 600 | 600 | |
| 63310 | Inventory Overhead | 21 | | | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 1,025,439 | 905,931 | 905,931 | |
| 62475 | F532 Vehicle Equipment Rental | 305,767 | 239,239 | 262,406 | 23,167 |
| 62470 | F533 Office Equipment Rental | | | 7,362 | 7,362 |
| 62496 | F537 Computer Equip Rental | 7,017 | 5,995 | 5,629 | (366) |
| | | 1,544,925 | 1,358,803 | 1,499,158 | 140,355 |
| PROGRAM TOTAL | | \$ 4,234,101 | \$ 4,024,200 | \$ 3,961,090 | \$ (63,110) |

Administration Division

001PR28A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|---------------------|---------------------|-------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 6.850 | 6.850 | 7.850 | 1.000 |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 503,922 | \$ 507,179 | \$ 555,039 | \$ 47,860 |
| 60006 | Overtime | 2,537 | 1,995 | 1,995 | |
| 60012 | Fringe Benefits | 118,462 | 107,597 | 129,139 | 21,542 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 3,436 | 3,920 | 484 |
| 60012.1509 | Fringe Benefits - Pension | 116,411 | 111,129 | 115,640 | 4,511 |
| 60012.1528 | Fringe Benefits - Workers Comp | 16,005 | 16,882 | 24,922 | 8,040 |
| 60022 | Car Allowance | 4,506 | 4,488 | 4,488 | |
| 60031 | Payroll Adjustment | 488 | | | |
| | | 762,331 | 752,706 | 835,143 | 82,437 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62135 | Governmental Services | \$ 600,483 | \$ 407,765 | \$ 410,824 | \$ 3,059 |
| 62170 | Private Contractual Services | 100,845 | 95,900 | 95,900 | |
| 62170.2037 | Private Contract Svs - Let's Move | 21,214 | | | |
| 62170.2037 | Private Cont Svs-Leadership Prog | 19,313 | | | |
| 62190 | Scholarship Funding | | | 20,000 | 20,000 |
| 62300 | Special Departmental Supplies | 4,533 | 5,770 | 5,770 | |
| 62300.1011 | Military Banner Program | 5,109 | | 2,700 | 2,700 |
| 62310 | Office Supplies | 12,156 | 11,270 | 12,770 | 1,500 |
| 62455 | Equipment Rentals | 51,743 | 49,537 | 50,863 | 1,326 |
| 62700 | Memberships & Dues | 1,477 | 575 | 1,000 | 425 |
| 62710 | Travel | | 700 | 700 | |
| 62755 | Training | 1,379 | 500 | 1,100 | 600 |
| 62895 | Miscellaneous | 113 | 400 | 400 | |
| NON-DISCRETIONARY | | | | | |
| 62496 | F537 Computer Equip Rental | 18,208 | 15,414 | 14,592 | (822) |
| | | 836,573 | 587,831 | 616,619 | 28,788 |
| DIVISION TOTAL | | \$ 1,598,904 | \$ 1,340,537 | \$ 1,451,762 | \$ 111,225 |

Recreation Services Division
McCambridge Park Program
001PR31A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 5.087 | 4.687 | 4.687 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 226,464 | \$ 240,214 | \$ 249,324 | \$ 9,110 |
| 60006 | Overtime | 1,766 | 3,003 | 3,003 | |
| 60012 | Fringe Benefits | 55,549 | 47,886 | 55,940 | 8,054 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 3,243 | 3,243 | |
| 60012.1509 | Fringe Benefits - Pension | 53,380 | 50,670 | 48,626 | (2,044) |
| 60012.1528 | Fringe Benefits - Workers Comp | 3,303 | 4,331 | 8,123 | 3,792 |
| | | 340,462 | 349,347 | 368,259 | 18,912 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62165 | Spec Rec Contract Services | \$ 145,974 | \$ 104,500 | \$ 142,400 | \$ 37,900 |
| 62300 | Special Departmental Supplies | 2,132 | 4,577 | 4,577 | |
| 62305 | Reimbursable Materials | 763 | 2,020 | 2,020 | |
| 62310 | Office Supplies | 371 | 1,000 | 1,000 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 165,052 | 153,242 | 153,242 | |
| 62220 | Insurance | 174,338 | 82,357 | 90,566 | 8,209 |
| 62470 | F533 Office Equipment Rental | | | 2,010 | 2,010 |
| 62485 | F535 Comm Equipment Rental | 49,053 | 28,883 | 28,883 | |
| 62496 | F537 Computer Equip Rental | 8,820 | 8,100 | 6,970 | (1,130) |
| | | 546,503 | 384,679 | 431,668 | 46,989 |
| PROGRAM TOTAL | | \$ 886,965 | \$ 734,026 | \$ 799,927 | \$ 65,901 |

Recreation Services Division
Verdugo Park Program
001PR31B

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 6.816 | 7.616 | 7.616 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 457,040 | \$ 417,415 | \$ 410,302 | \$ (7,113) |
| 60006 | Overtime | 6,889 | 3,000 | 3,000 | |
| 60012 | Fringe Benefits | 98,121 | 72,041 | 74,336 | 2,295 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 9,777 | 9,777 | |
| 60012.1509 | Fringe Benefits - Pension | 104,641 | 72,421 | 65,491 | (6,930) |
| 60012.1528 | Fringe Benefits - Workers Comp | 8,215 | 11,890 | 16,817 | 4,927 |
| 60015 | Wellness Program | 349 | | | |
| 60031 | Payroll Adjustment | 1,678 | | | |
| | | 676,933 | 586,544 | 579,723 | |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62165 | Spec Rec Contract Services | \$ 78,486 | \$ 80,750 | \$ 95,750 | \$ 15,000 |
| 62300 | Special Departmental Supplies | 7,089 | 9,440 | 8,000 | (1,440) |
| 62305 | Reimbursable Materials | 10,267 | 9,059 | 9,059 | |
| 62310 | Office Supplies | 705 | 1,000 | 1,000 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 49,762 | 48,200 | 48,200 | |
| 62475 | F532 Vehicle Equipment Rental | | | 5,170 | 5,170 |
| 62470 | F533 Office Equipment Rental | | | 221 | 221 |
| 62496 | F537 Computer Equip Rental | 5,659 | 5,235 | 4,323 | (912) |
| | | 151,968 | 153,684 | 171,723 | 18,039 |
| PROGRAM TOTAL | | \$ 828,901 | \$ 740,228 | \$ 751,446 | \$ 11,218 |

Recreation Services Division
Olive Recreation Center Program
001PR31C

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | 1.778 | 1.357 | 1.357 | |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | \$ 98,515 | \$ 49,247 | \$ 49,374 | \$ 127 |
| 60006 Overtime | 115 | 924 | 924 | |
| 60012 Fringe Benefits | 28,411 | 7,366 | 10,672 | 3,306 |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 2,468 | 2,468 | |
| 60012.1509 Fringe Benefits - Pension | 20,354 | 6,918 | 6,340 | (578) |
| 60012.1528 Fringe Benefits - Workers Comp | 4,698 | 4,277 | 4,454 | 177 |
| 60015 Wellness Program | 135 | | | |
| 60031 Payroll Adjustment | 167 | | | |
| | 152,395 | 71,200 | 74,232 | 3,032 |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62165 Spec Rec Contract Services | \$ 178,081 | \$ 137,028 | \$ 167,028 | \$ 30,000 |
| 62300 Special Departmental Supplies | 8,143 | 7,330 | 7,330 | |
| 62305 Reimbursable Materials | 315 | 450 | 450 | |
| 62310 Office Supplies | 1,393 | 1,300 | 1,300 | |
| NON-DISCRETIONARY | | | | |
| 62000 Utilities | 41,648 | 39,664 | 39,664 | |
| 62496 F537 Computer Equip Rental | 4,201 | 4,262 | 4,114 | (148) |
| | 233,781 | 190,034 | 219,886 | 29,852 |
| PROGRAM TOTAL | \$ 386,176 | \$ 261,234 | \$ 294,118 | \$ 32,884 |

Recreation Services Division

Daycamp and Afterschool Programs

001PR32A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|---------------------|-------------------|---------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 21,009 | 20,529 | 18,856 | (1,673) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 871,891 | \$ 672,966 | \$ 604,059 | \$ (68,907) |
| 60006 | Overtime | 8,033 | 10,687 | 10,687 | |
| 60012 | Fringe Benefits | 205,044 | 31,824 | 24,968 | (6,856) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 38,599 | 36,663 | (1,936) |
| 60012.1509 | Fringe Benefits - Pension | 173,308 | 15,763 | 14,441 | (1,322) |
| 60012.1528 | Fringe Benefits - Workers Comp | 29,889 | 28,385 | 35,349 | 6,964 |
| 60031 | Payroll Adjustment | 591 | | | |
| | | 1,288,756 | 798,224 | 726,167 | (72,057) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62165 | Spec Rec Contract Services | \$ 20,256 | \$ 35,898 | \$ 35,898 | |
| 62170 | Private Contractual Services | | 13,251 | 13,251 | |
| 62190 | Scholarship Funding | 2,448 | 10,000 | | (10,000) |
| 62300 | Special Departmental Supplies | 49,462 | 56,600 | 45,100 | (11,500) |
| 62305 | Reimbursable Materials | 40,839 | 44,004 | 44,004 | |
| 62310 | Office Supplies | | 6,000 | 3,250 | (2,750) |
| 62316 | Software & Hardware | | 6,000 | 6,000 | |
| 62355 | USDA Summer Food Serv Prog | 25,000 | | | |
| 62700 | Memberships & Dues | 743 | 1,900 | 1,000 | (900) |
| 62710 | Travel | 12 | 1,000 | 1,000 | |
| 62755 | Training | 300 | 3,035 | 2,000 | (1,035) |
| 62830.1000 | Credit Card Merchant Fees | 39,905 | 17,680 | 17,680 | |
| 62830 | Bank Service Charges | 237 | | | |
| 62895 | Miscellaneous | (455) | 6,000 | 2,000 | (4,000) |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 37,154 | 35,850 | 35,850 | |
| 62475 | F532 Vehicle Equipment Rental | 4,314 | 4,764 | 5,253 | 489 |
| 62470 | F533 Office Equipment Rental | | | 885 | 885 |
| 62496 | F537 Computer Equip Rental | 4,874 | 6,549 | 6,988 | 439 |
| | | 225,089 | 248,531 | 220,159 | (28,372) |
| PROGRAM TOTAL | | \$ 1,513,845 | \$ 1,046,755 | \$ 946,326 | \$ (100,429) |

Recreation Services Division
Organized Sports Program
001PR32B

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | 12,318 | 12,389 | 12,389 | |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | \$ 595,887 | \$ 654,030 | \$ 637,044 | \$ (16,986) |
| 60006 Overtime | 3,888 | 7,854 | 7,854 | |
| 60012 Fringe Benefits | 126,301 | 97,214 | 106,962 | 9,748 |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 13,818 | 13,818 | |
| 60012.1509 Fringe Benefits - Pension | 130,934 | 96,075 | 86,269 | (9,806) |
| 60012.1528 Fringe Benefits - Workers Comp | 24,741 | 25,476 | 25,808 | 332 |
| 60031 Payroll Adjustment | 626 | | | |
| | 882,377 | 894,467 | 877,755 | (16,712) |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62165 Spec Rec Contract Services | \$ 1,200 | \$ 2,700 | \$ 2,700 | |
| 62300 Special Departmental Supplies | 3,832 | 4,160 | 4,160 | |
| 62305 Reimbursable Materials | 1,727 | 2,250 | 2,250 | |
| 62310 Office Supplies | 5,996 | 6,993 | 6,200 | (793) |
| 62440 Office Equip Maint & Repairs | 1,797 | 2,125 | 2,125 | |
| 62455 Equipment Rentals | | 1,000 | 1,000 | |
| 62710 Travel | | 50 | 50 | |
| 62755 Training | 90 | 169 | 169 | |
| NON-DISCRETIONARY | | | | |
| 62470 F533 Office Equipment Rental | 689 | 608 | 4,204 | 3,596 |
| 62475 F532 Vehicle Equipment Rental | 9,074 | 10,980 | 10,050 | (930) |
| 62496 F537 Computer Equip Rental | 9,186 | 6,939 | 6,012 | (927) |
| | 33,591 | 37,974 | 38,920 | 946 |
| CAPITAL IMPROVEMENTS | | | | |
| 70003.19665 Tennis Center Improvements | \$ 3,803 | | | |
| 70003.20485 Roller Hockey Improvements | | 8,000 | 8,000 | |
| | 3,803 | 8,000 | 8,000 | |
| PROGRAM TOTAL | \$ 919,771 | \$ 940,441 | \$ 924,675 | \$ (15,766) |

Recreation Services Division
Aquatics Program
001PR32C

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 7,171 | 13,428 | 18,328 | 4,900 |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 254,787 | \$ 409,073 | \$ 527,743 | \$ 118,670 |
| 60006 | Overtime | 256 | 1,386 | 1,386 | |
| 60012 | Fringe Benefits | 31,249 | 20,765 | 107,353 | 86,588 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 24,103 | 36,687 | 12,584 |
| 60012.1509 | Fringe Benefits - Pension | 20,731 | 39,884 | 24,942 | (14,942) |
| 60012.1528 | Fringe Benefits - Workers Comp | 5,195 | 10,117 | 19,156 | 9,039 |
| 60031 | Payroll Adjustment | 1,035 | | | |
| | | 313,253 | 505,328 | 717,267 | 211,939 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62165 | Spec Rec Contract Services | \$ 4,492 | \$ 4,000 | \$ 16,000 | \$ 12,000 |
| 62300 | Special Departmental Supplies | 9,068 | 10,382 | 16,200 | 5,818 |
| 62305 | Reimbursable Materials | 2,754 | 1,980 | 1,980 | |
| 62310 | Office Supplies | 1,677 | 1,390 | 2,390 | 1,000 |
| 62435 | General Equipment | 70 | | | |
| 62520 | Public Information | | 2,000 | 1,000 | (1,000) |
| 62755 | Training | 1,917 | 1,350 | 1,350 | |
| NON-DISCRETIONARY | | | | | |
| 62470 | F533 Office Equipment Rental | | | 626 | 626 |
| 62496 | F537 Computer Equip Rental | 1,938 | 1,133 | 3,123 | 1,990 |
| | | 21,916 | 22,235 | 42,669 | 20,434 |
| PROGRAM TOTAL | | \$ 335,169 | \$ 527,563 | \$ 759,936 | \$ 232,373 |

Recreation Services Division

Athletic Leagues

001PR32F

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62085 Other Professional Services | \$ 3,996 | \$ 12,000 | \$ 12,000 | |
| 62085.1000 Other Prof. Svc - Real Estate | 144 | | | |
| 62085.20007 Other Prof. Svc - Officials Train | 2,677 | | | |
| 62085.2059 Other Prof. Svc - Bleacher Insp | 3,246 | | | |
| 62170.1904 Private Contractual Services | 324 | | | |
| 62300 Special Departmental Supplies | 55,811 | 42,600 | 42,600 | |
| 62305 Reimbursable Materials | 135,488 | 137,600 | 92,600 | (45,000) |
| 62310 Office Supplies | 585 | 706 | 706 | |
| 62700 Memberships & Dues | 435 | 985 | 985 | |
| 62710 Travel | (2,093) | 2,214 | 2,214 | |
| 62755 Training | 230 | 2,798 | 2,798 | |
| NON-DISCRETIONARY | | | | |
| 62470 F533 Office Equipment Rental | 1,271 | 1,121 | 5,027 | 3,906 |
| 62475 F532 Vehicle Equipment Rental | 9,818 | 8,494 | 13,536 | 5,042 |
| 62496 F537 Computer Equip Rental | 3,291 | 3,650 | 3,393 | (257) |
| | 215,223 | 212,168 | 175,859 | (36,309) |
| CAPITAL IMPROVEMENTS | | | | |
| 70003.20029 Ralph Foy Park | \$ 4,691 | | | |
| 70003.20121 Baseball Field Shade Structure | | | 10,000 | 10,000 |
| 70003.20231 McCambridge Ball Diamond | 16,692 | | | |
| 70003.20465 Valley Park Pole Pads | 2,594 | | | |
| 70003.20466 Gym Floor Resurfacing | 9,450 | | | |
| 70003.20523 Izay Backstops | 9,779 | 10,000 | | (10,000) |
| | 43,206 | 10,000 | 10,000 | |
| PROGRAM TOTAL | \$ 258,429 | \$ 222,168 | \$ 185,859 | \$ (36,309) |

Community Services Division
Starlight Bowl
001PR31D

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 0.850 | 1.600 | 1.600 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 83,591 | \$ 128,916 | \$ 128,916 | |
| 60006 | Overtime | 278 | | | |
| 60012 | Fringe Benefits | 18,803 | 24,656 | 25,405 | 749 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 774 | 774 | |
| 60012.1509 | Fringe Benefits - Pension | 20,566 | 29,624 | 28,216 | (1,408) |
| 60012.1528 | Fringe Benefits - Workers Comp | 560 | 1,985 | 3,842 | 1,857 |
| | | 123,798 | 185,955 | 187,153 | 1,198 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62085 | Professional Services | \$ 127,648 | \$ 79,684 | \$ 114,684 | \$ 35,000 |
| 62170 | Private Contractual Services | 22,646 | 34,727 | 34,727 | |
| 62300 | Special Departmental Supplies | 45,734 | 29,291 | 29,291 | |
| 62700 | Memberships and Dues | 275 | 750 | 750 | |
| 62710 | Travel | | 1,160 | 1,160 | |
| 62895 | Miscellaneous | 5,838 | 4,000 | 4,000 | |
| NON-DISCRETIONARY | | | | | |
| 62496 | F537 Computer Equip Rental | 1,236 | 940 | 907 | (33) |
| | | 203,377 | 150,552 | 185,519 | 34,967 |
| PROGRAM TOTAL | | \$ 327,175 | \$ 336,507 | \$ 372,672 | \$ 36,165 |

Community Services Division
Stough Canyon Nature Center
001PR31E

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 3,563 | 3,563 | 3,463 | (0,100) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 122,257 | \$ 169,770 | \$ 162,736 | \$ (7,034) |
| 60006 | Overtime | 906 | 3,000 | 1,500 | (1,500) |
| 60012 | Fringe Benefits | 21,343 | 37,916 | 37,820 | (96) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 2,468 | 2,420 | (48) |
| 60012.1509 | Fringe Benefits - Pension | 27,761 | 36,379 | 31,921 | (4,458) |
| 60012.1528 | Fringe Benefits - Workers Comp | 2,764 | 3,599 | 5,983 | 2,384 |
| 60031 | Payroll Adjustment | 190 | | | |
| | | 175,221 | 253,132 | 242,380 | (10,752) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62085 | Professional Services | | \$ 2,000 | \$ 1,000 | \$ (1,000) |
| 62165 | Spec Rec Contract Services | 2,187 | 3,500 | 3,500 | |
| 62170 | Private Contractual Services | | 1,000 | | (1,000) |
| 62300 | Special Departmental Supplies | 8,114 | 8,367 | 8,367 | |
| 62305 | Reimbursable Materials | 3,314 | 3,950 | 3,500 | (450) |
| 62310 | Office Supplies | 658 | 1,000 | 1,000 | |
| 62455 | Equipment Rentals | | 1,900 | 1,900 | |
| 62755 | Training | 267 | 270 | 270 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 14,820 | 14,399 | 14,399 | |
| 62470 | F533 Office Equipment Rental | | | 1,110 | 1,110 |
| 62496 | F537 Computer Equip Rental | 4,495 | 5,771 | 5,659 | (112) |
| | | 33,855 | 42,157 | 40,705 | (1,452) |
| PROGRAM TOTAL | | \$ 209,076 | \$ 295,289 | \$ 283,085 | \$ (12,204) |

Community Services Division
Youth Resource Programs
001PR31F

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 3,700 | 1,200 | 1,200 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 148,615 | \$ 81,974 | \$ 81,974 | |
| 60006 | Overtime | 398 | 1,505 | 1,505 | |
| 60012 | Fringe Benefits | 31,816 | 18,159 | 18,685 | 526 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 581 | 581 | |
| 60012.1509 | Fringe Benefits - Pension | 35,693 | 19,249 | 18,862 | (387) |
| 60012.1528 | Fringe Benefits - Workers Comp | 1,857 | 1,262 | 2,443 | 1,181 |
| 60015 | Wellness Program | 200 | | | |
| | | 218,579 | 122,730 | 124,050 | 1,320 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62135.1002 | Counseling | \$ 245,000 | | | |
| 62135.1007 | Challenge Day | 12,800 | 14,000 | | (14,000) |
| 62135.1010 | Middle School Drop-in | 27,000 | | | |
| 62300 | Special Departmental Supplies | 11,926 | 2,420 | 2,420 | |
| 62310 | Office Supplies | 1,230 | 3,500 | 3,500 | |
| 62520 | Public Information | 7,531 | 10,100 | 10,100 | |
| 62525 | Photography | 62 | | | |
| 62755 | Training | 185 | | | |
| 62895 | Miscellaneous | 13 | 829 | 829 | |
| 62970 | Youth Task Force - Holding | | 245,000 | 225,000 | (20,000) |
| NON-DISCRETIONARY | | | | | |
| 62496 | F537 Computer Equip Rental | 2,455 | 2,590 | 2,385 | (205) |
| | | 308,202 | 278,439 | 244,234 | (34,205) |
| PROGRAM TOTAL | | \$ 526,781 | \$ 401,169 | \$ 368,284 | \$ (32,885) |

Community Services Division
Ovrom Park Program
001PR31H

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 3.350 | 4.900 | 4.900 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 71,271 | \$ 249,160 | \$ 240,643 | \$ (8,517) |
| 60006 | Overtime | 984 | 3,000 | 1,500 | (1,500) |
| 60012 | Fringe Benefits | 14,435 | 62,259 | 62,244 | (15) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 3,049 | 3,049 | |
| 60012.1509 | Fringe Benefits - Pension | 16,850 | 56,266 | 50,401 | (5,865) |
| 60012.1528 | Fringe Benefits - Workers Comp | 3,039 | 5,118 | 8,536 | 3,418 |
| | | 106,579 | 378,852 | 366,373 | (12,479) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62165 | Spec Rec Contract Services | \$ 76,061 | \$ 80,750 | \$ 80,750 | |
| 62300 | Special Departmental Supplies | 5,797 | 35,000 | 30,000 | (5,000) |
| 62300.1 | Spec Dept Supp - Fire Fighting | 48 | | | |
| 62305 | Reimbursable Materials | 106 | 1,000 | 1,000 | |
| 62310 | Office Supplies | 1,603 | 1,800 | 1,800 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 24,158 | 23,000 | 23,000 | |
| 62496 | F537 Computer Equip Rental | 5,415 | 5,690 | 5,487 | (203) |
| | | 113,188 | 147,240 | 142,037 | (5,203) |
| PROGRAM TOTAL | | \$ 219,767 | \$ 526,092 | \$ 508,410 | \$ (17,682) |

Community Services Division
Cultural Services Program
001PR32D

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 4.860 | 3.860 | 3.560 | (0.300) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 307,355 | \$ 220,924 | \$ 191,997 | \$ (28,927) |
| 60006 | Overtime | 2,160 | 1,386 | 1,386 | |
| 60012 | Fringe Benefits | 81,527 | 43,860 | 44,355 | 495 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 2,614 | 2,468 | (146) |
| 60012.1509 | Fringe Benefits - Pension | 67,299 | 44,668 | 34,983 | (9,685) |
| 60012.1528 | Fringe Benefits - Workers Comp | 2,751 | 3,680 | 5,991 | 2,311 |
| 60015 | Wellness Program | 225 | | | |
| | | 461,317 | 317,132 | 281,180 | (35,952) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62085 | Professional Services | \$ 2,856 | \$ 2,850 | \$ 2,850 | |
| 62085.1989 | Other Prof Svcs - Cultural Arts | 34,000 | | | |
| 62165 | Spec Rec Contract Services | 58,417 | 70,120 | 70,120 | |
| 62300 | Special Departmental Supplies | 14,700 | 10,854 | 10,854 | |
| 62300.1014 | Spec. Dept. Supplies - Cult. Arts | 1,711 | | | |
| 62305 | Reimbursable Materials | 10,174 | 12,070 | 11,000 | (1,070) |
| 62310 | Office Supplies | 1,993 | 3,000 | 3,000 | |
| 62435 | General Equip Maint & Repairs | 1,985 | 2,693 | 2,693 | |
| 62520 | Public Information | 50,452 | 31,664 | 31,664 | |
| 62700 | Memberships & Dues | | 730 | 730 | |
| 62755 | Training | 140 | 239 | 239 | |
| 62895 | Miscellaneous | 707 | 658 | 658 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 33,404 | 27,009 | 27,009 | |
| 62470 | F533 Office Equipment Rental | 2,816 | | 314 | 314 |
| 62496 | F537 Computer Equip Rental | 5,783 | 5,955 | 5,752 | (203) |
| | | 219,138 | 167,842 | 166,883 | (959) |
| PROGRAM TOTAL | | \$ 680,455 | \$ 484,974 | \$ 448,063 | \$ (36,911) |

Community Services Division
Commercial and Special Events Program
001PR32E

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | 2,583 | 2,183 | 2,253 | 0.070 |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | \$ 136,691 | \$ 110,835 | \$ 114,637 | \$ 3,802 |
| 60006 Overtime | 2,944 | 1,386 | 2,185 | 799 |
| 60012 Fringe Benefits | 33,103 | 14,538 | 19,206 | 4,668 |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 2,614 | 2,614 | |
| 60012.1509 Fringe Benefits - Pension | 32,658 | 19,379 | 18,397 | (982) |
| 60012.1528 Fringe Benefits - Workers Comp | 1,931 | 2,237 | 4,070 | 1,833 |
| | 207,327 | 150,989 | 161,109 | 10,120 |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62135 Governmental Services | \$ 4,500 | | | |
| 62165 Spec Rec Contract Services | 164,135 | 3,300 | 3,300 | |
| 62170 Private Contractual Services | 157 | | | |
| 62170.2014 Private Contr Svcs - BUSD VMA | 1,220 | | | |
| 62170.2036 Private Contr Svcs - 9/11 Event | 329 | | | |
| 62170.2048 Private Contr - Boards & Comm | 3,870 | | | |
| 62300 Special Departmental Supplies | 11,006 | 9,817 | 13,642 | 3,825 |
| 62305 Reimbursable Materials | 2,237 | 2,135 | 2,135 | |
| 62630 Rose Parade Float | 60,710 | 54,720 | | (54,720) |
| 62655 Burbank on Parade | 12,150 | 10,935 | | (10,935) |
| 62670 WWII Commemoration | 9,320 | 9,074 | 9,074 | |
| 62670.2036 WWII Commemoration - 9/11 | 200 | | | |
| 62680 Independence Day Celebration | 25,000 | 25,000 | 25,000 | |
| 62685 Holiday Decorations - City | 9,304 | 8,348 | 8,348 | |
| 62895 Miscellaneous | 1,271 | 1,000 | 1,000 | |
| NON-DISCRETIONARY | | | | |
| 62496 F537 Computer Equip Rental | 5,041 | 6,400 | 5,885 | (515) |
| | 310,450 | 130,729 | 68,384 | (62,345) |
| PROGRAM TOTAL | \$ 517,777 | \$ 281,718 | \$ 229,493 | \$ (52,225) |

Community Services Division
Retired Senior Volunteer Program
001PR41A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|-----------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 1,230 | 1,230 | 1,230 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 52,225 | \$ 54,065 | \$ 55,035 | \$ 970 |
| 60006 | Overtime | | 177 | 177 | |
| 60012 | Fringe Benefits | 23,683 | 17,640 | 18,114 | 474 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 595 | 595 | |
| 60012.1509 | Fringe Benefits - Pension | 12,631 | 12,149 | 11,385 | (764) |
| 60012.1528 | Fringe Benefits - Workers Comp | 2,628 | 2,470 | 3,573 | 1,103 |
| | | 91,167 | 87,096 | 88,879 | 1,783 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62170 | Private Contractual Services | \$ 803 | \$ 1,000 | \$ 1,000 | |
| 62300 | Special Department Supplies | 149 | | 6,000 | 6,000 |
| 62310 | Office Supplies | 4,452 | 2,907 | 2,907 | |
| 62560 | Employee Banquet & Awards | 10,130 | 6,000 | | (6,000) |
| 62710 | Travel | 5,415 | 5,200 | 5,200 | |
| 62755 | Training | 777 | 231 | 231 | |
| NON-DISCRETIONARY | | | | | |
| 62220 | Insurance | 125,775 | 29,269 | 30,671 | 1,402 |
| 62485 | F535 Comm Equipment Rental | 38,049 | 32,819 | 32,819 | |
| 62496 | F537 Computer Equip Rental | 208 | 139 | 139 | |
| | | 185,758 | 77,565 | 78,967 | 1,402 |
| PROGRAM TOTAL | | \$ 276,925 | \$ 164,661 | \$ 167,846 | \$ 3,185 |

Retired Senior Volunteer Program - Federal Funds
001PR41B

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|------------------|------------------|------------------|---------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 0.770 | 0.770 | 0.770 | |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 51,575 | \$ 51,130 | \$ 51,130 | |
| 60012 | Fringe Benefits | 15,992 | 11,529 | 11,855 | 326 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 373 | 373 | |
| 60012.1509 | Fringe Benefits - Pension | 12,422 | 11,489 | 10,577 | (912) |
| 60012.1528 | Fringe Benefits - Workers Comp | 405 | 787 | 1,524 | 737 |
| | | 80,394 | 75,308 | 75,459 | 151 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| 62170 | Private Contractual Services | \$ 318 | \$ 1,900 | \$ 1,900 | |
| 62300 | Special Department Supplies | 1,101 | | | |
| | | 1,419 | 1,900 | 1,900 | |
| PROGRAM TOTAL | | \$ 81,813 | \$ 77,208 | \$ 77,359 | \$ 151 |

Community Services Division
Supplemental Nutrition Program
001PR42A, PR42B & PR42C

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|---------------------|---------------------|-------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 13.308 | 13.505 | 13.905 | 0.400 |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 568,777 | \$ 598,298 | \$ 614,276 | \$ 15,978 |
| 60006 | Overtime | 323 | 766 | 766 | |
| 60012 | Fringe Benefits | 146,648 | 178,239 | 164,711 | (13,528) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 9,970 | 10,164 | 194 |
| 60012.1509 | Fringe Benefits - Pension | 133,478 | 126,325 | 119,819 | (6,506) |
| 60012.1528 | Fringe Benefits - Workers Comp | 62,431 | 74,334 | 70,340 | (3,994) |
| 60031 | Payroll Adjustment | 15 | | | |
| | | 911,672 | 987,932 | 980,076 | (7,856) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62170 | Private Contractual Services | \$ 21 | | | |
| 62300 | Special Departmental Supplies | 304,317 | 284,884 | 284,884 | |
| 62310 | Office Supplies | 1,003 | 1,000 | 1,000 | |
| 62420 | Books & Periodicals | | 100 | 100 | |
| 62435 | General Equip Maint & Repairs | 1,502 | 5,000 | 3,000 | (2,000) |
| 62700 | Memberships & Dues | 60 | 60 | 60 | |
| 62710 | Travel | 2,110 | 4,300 | 3,000 | (1,300) |
| 62895 | Miscellaneous | 74 | 85 | 85 | |
| 63131.1010 | Overhead Recovery - Volunteers | 148,455 | | | |
| 63131.1011 | Overhead - Volunteer Contract | (148,455) | | | |
| NON-DISCRETIONARY | | | | | |
| 62496 | F537 Computer Equip Rental | | | 1,370 | 1,370 |
| 62475 | F532 Vehicle Equipment Rental | 15,701 | 24,277 | 24,676 | 399 |
| | | 324,788 | 319,706 | 318,175 | (1,531) |
| PROGRAM TOTAL | | \$ 1,236,460 | \$ 1,307,638 | \$ 1,298,251 | \$ (9,387) |

Community Services Division
Information and Assistance Program
001PR43A

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | 0.100 | 0.200 | 1.000 | 0.800 |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | \$ 8,408 | \$ 13,287 | \$ 55,526 | \$ 42,239 |
| 60012 Fringe Benefits | 1,134 | 2,992 | 15,060 | 12,068 |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 97 | 484 | 387 |
| 60012.1509 Fringe Benefits - Pension | 2,281 | 3,111 | 11,487 | 8,376 |
| 60012.1528 Fringe Benefits - Workers Comp | 74 | 373 | 1,655 | 1,282 |
| | 11,897 | 19,860 | 84,212 | 64,352 |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62170 Private Contractual Services | | \$ 443 | \$ 443 | |
| 62300 Special Departmental Supplies | 915 | 1,028 | 1,028 | |
| 62310 Office Supplies | 63 | 300 | 300 | |
| 62895 Miscellaneous | | 150 | 150 | |
| NON-DISCRETIONARY | | | | |
| 62496 F537 Computer Equip Rental | 814 | 808 | 707 | (101) |
| | 1,792 | 2,729 | 2,628 | (101) |
| PROGRAM TOTAL | \$ 13,689 | \$ 22,589 | \$ 86,840 | \$ 64,251 |

Community Services Division
Senior Recreation Program
001PR45A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|-------------------|-------------------|-------------------|------------------|
| | | FY 2011-12 | FY 2012-13 | FY 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 5.215 | 4.908 | 5.358 | 0.450 |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 216,899 | \$ 238,271 | \$ 284,000 | \$ 45,729 |
| 60006 | Overtime | (4) | 176 | 176 | |
| 60012 | Fringe Benefits | 52,774 | 37,379 | 43,124 | 5,745 |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 5,397 | 5,614 | 217 |
| 60012.1509 | Fringe Benefits - Pension | 48,357 | 38,101 | 47,979 | 9,878 |
| 60012.1528 | Fringe Benefits - Workers Comp | 4,861 | 5,562 | 10,155 | 4,593 |
| 60015 | Wellness Program | 157 | | | |
| 60031 | Payroll Adjustment | 89 | | | |
| | | 323,133 | 324,886 | 391,048 | 66,162 |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62165 | Spec Rec Contract Services | \$ 10,941 | \$ 5,000 | \$ 5,000 | |
| 62300 | Special Departmental Supplies | 17,718 | 14,100 | 14,100 | |
| 62305 | Reimbursable Materials | 47,388 | 71,000 | 60,000 | (11,000) |
| 62310 | Office Supplies | 226 | 700 | 700 | |
| 62435 | General Equip Maint & Repairs | 82 | | | |
| 62710 | Travel | 375 | 565 | 565 | |
| NON-DISCRETIONARY | | | | | |
| 62000 | Utilities | 65,190 | 67,307 | 67,307 | |
| 62475 | F532 Vehicle Equipment Rental | 2,243 | | 7,622 | 7,622 |
| 62496 | F537 Computer Equip Rental | 21,388 | 20,637 | 19,564 | (1,073) |
| | | 165,551 | 179,309 | 174,858 | (4,451) |
| PROGRAM TOTAL | | \$ 488,684 | \$ 504,195 | \$ 565,906 | \$ 61,711 |

Community Services Division
Human Services Program
001PR46A

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | 2,760 | 2,600 | 1,350 | (1,250) |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | \$ 162,635 | \$ 163,183 | \$ 92,373 | \$ (70,810) |
| 60012 Fringe Benefits | 40,155 | 38,592 | 19,893 | (18,699) |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 1,379 | 774 | (605) |
| 60012.1509 Fringe Benefits - Pension | 39,007 | 36,821 | 19,109 | (17,712) |
| 60012.1528 Fringe Benefits - Workers Comp | 1,416 | 2,766 | 2,753 | (13) |
| | 243,213 | 242,741 | 134,902 | (107,839) |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62170 Private Contractual Services | \$ 1,958 | \$ 1,970 | \$ 1,970 | |
| 62300 Special Departmental Supplies | 670 | 2,467 | 2,467 | |
| 62310 Office Supplies | 100 | 100 | 100 | |
| 62455 Equipment Rentals | | 1,000 | 1,000 | |
| NON-DISCRETIONARY | | | | |
| 62470 F533 Office Equipment Rental | | | 7,105 | 7,105 |
| 62496 F537 Computer Equip Rental | 8,432 | 5,612 | 5,870 | 258 |
| | 11,160 | 11,149 | 18,512 | 7,363 |
| CAPITAL IMPROVEMENTS | | | | |
| 70008.19194 Joslyn Lab Furniture | \$ 8,930 | | | |
| | 8,930 | | | |
| PROGRAM TOTAL | \$ 263,303 | \$ 253,890 | \$ 153,414 | \$ (100,476) |

PARK SERVICES DIVISION
AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2011-12 | STAFF YEARS 2012-13 | STAFF YEARS 2013-14 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| DEP DIR P&R/PRK SERV | 1.000 | 1.000 | | -1.000 |
| FACILITIES & MAINT MGR | | | 1.000 | 1.000 |
| FORESTRY SRV MGR | 1.000 | 1.000 | 1.000 | |
| LANDSCAPE SRV MGR | 1.000 | 1.000 | 1.000 | |
| LANDSCAPE SUPERVISOR | 2.000 | 2.000 | 2.000 | |
| TREE TRIMMER LEADWKR | 2.000 | 2.000 | 2.000 | |
| CONST & MAINT WORKER | 1.000 | 1.000 | 1.000 | |
| SR GROUNDSKEEPER | 5.000 | 5.000 | 5.000 | |
| SR TREE TRIMMER | 7.000 | 7.000 | 7.000 | |
| SR CLERK | 1.000 | 1.000 | | -1.000 |
| GROUNDSKEEPER | 14.000 | 14.000 | 14.000 | |
| TREE TRIMMER | 7.000 | 6.000 | 6.000 | |
| GROUNDSKEEPER HELPER | 6.000 | 6.000 | 6.000 | |
| TOTAL FULL TIME | 48.000 | 47.000 | 46.000 | -1.000 |
| Part Time | | * | * | * |
| SPEC PROJ CREW LEADER | 0.500 (1) | 0.500 (1) | 0.500 (1) | |
| WORK TRAINEE I | 2.135 (5) | 2.135 (5) | 2.135 (5) | |
| TOTAL PART TIME | 2.635 (6) | 2.635 (6) | 2.635 (6) | |
| | | * | * | * |
| TOTAL STAFF YEARS | 50.635 (54) | 49.635 (53) | 48.635 (52) | -1.000 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ADMINISTRATION DIVISION
AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2011-12 | STAFF YEARS 2012-13 | STAFF YEARS 2013-14 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| PARK, REC & COMM SVCS DIR | 1.000 | 1.000 | 1.000 | |
| ASST. PRCS DIRECTOR | 0.100 | 0.100 | 0.100 | |
| ADMIN OFFICER | 1.000 | 1.000 | 1.000 | |
| ADMIN ANALYST II | | | 1.000 | 1.000 |
| EXECUTIVE ASST | 1.000 | 1.000 | 1.000 | |
| PRINCIPAL CLERK | 1.000 | 1.000 | | -1.000 |
| SR CLERK | 1.000 | 1.000 | 2.000 | 1.000 |
| INTERMEDIATE CLERK | 1.000 | 1.000 | 1.000 | |
| TOTAL FULL TIME | 6.100 | 6.100 | 7.100 | |
| Part Time | * | * | * | |
| WORK TRAINEE I | 0.750 (1) | 0.750 (1) | 0.750 (1) | |
| TOTAL PART TIME | 0.750 (1) | 0.750 (1) | 0.750 (1) | |
| | * | * | * | |
| TOTAL STAFF YEARS | 6.850 (8) | 6.850 (8) | 7.850 (9) | 1.000 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Asst. PRCS Director is a full-time position split between Administration and Recreation.

RECREATION SERVICES DIVISION
AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2011-12 | STAFF YEARS 2012-13 | STAFF YEARS 2013-14 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| ASST. PRCS DIRECTOR | 0.900 | 0.900 | 0.900 | |
| DEP DIR P&R/REC SERV | 0.200 | 0.200 | 0.200 | |
| RECREATION SVCS MGR | 1.400 | 2.000 | 2.000 | |
| RECREATION SUPERVISOR | 4.000 | 4.000 | 4.000 | |
| RECREATION COORD | 3.000 | 3.000 | 3.000 | |
| SR CLERK | 1.000 | 1.000 | 1.000 | |
| TOTAL FULL TIME | 10.500 | 11.100 | 11.100 | |
| Part Time | * | * | * | |
| AQUATIC PROGRM COORD | 0.487 (1) | 0.750 (1) | 0.750 (1) | |
| PROGRAM SPECIALIST | 0.433 (1) | 0.433 (1) | 0.433 (1) | |
| SR RECREATION LEADER | 4.797 (6) | 4.447 (6) | 4.447 (6) | |
| RECREATION LEADER | 14.865 (63) | 14.937 (64) | 14.026 (61) | -0.911 |
| SR LIFEGUARD | 0.855 (5) | 1.314 (5) | 1.614 (7) | 0.300 |
| LIFEGUARD/INSTRUCTOR | 2.455 (18) | 4.769 (18) | 5.669 (23) | 0.900 |
| LIFEGUARD | 1.266 (13) | 3.474 (13) | 6.124 (33) | 2.650 |
| JR CASHIER | 0.348 (2) | 0.394 (2) | 0.394 (2) | |
| WORK TRAINEE I | 16.979 (63) | 16.744 (66) | 16.232 (62) | -0.512 |
| LOCKER ROOM ATTENDANT | 1.194 (8) | 1.644 (8) | 2.444 (14) | 0.800 |
| TOTAL PART TIME | 43.679 (180) | 48.906 (184) | 52.133 (210) | 3.227 |
| | * | * | * | |
| TOTAL STAFF YEARS | 54.179 (191) | 60.006 (195) | 63.233 (221) | 3.227 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Asst. PRCS Director is a full-time position split between Administration and Recreation.
The Deputy Director is a full-time position split between Recreation and Community Services.

COMMUNITY SERVICES DIVISION
AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2011-12 | STAFF YEARS 2012-13 | STAFF YEARS 2013-14 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| DEP DIR P&R/COMMUNITY SER | 0.800 | 0.800 | 0.800 | |
| RECREATION SVCS MGR | 1.600 | 2.000 | 2.000 | |
| SOC SVC PR SUPV-NUTR | 1.000 | 1.000 | 1.000 | |
| RECREATION SUPERVISOR | 5.000 | 4.000 | 4.000 | |
| RECREATION COORD | 3.000 | 2.000 | 2.000 | |
| ADM ANALYST I | 1.000 | 1.000 | 1.000 | |
| SR CLERK | 0.500 | 1.000 | 1.000 | |
| SR RECREATION LEADER | 1.000 | 1.000 | 1.000 | |
| SOCIAL SERV COORD | 2.000 | 1.000 | 1.000 | |
| SOCIAL SERVICES SUPV | 2.000 | 2.000 | 2.000 | |
| FOOD SERVICES SUPV | 1.000 | 1.000 | 1.000 | |
| INTERMEDIATE CLERK | 1.000 | 1.000 | 1.000 | |
| SR FOOD SERVICES AIDE | 3.000 | 3.000 | 3.000 | |
| TOTAL FULL TIME | 22.900 | 20.800 | 20.800 | |
| Part Time | * | * | * | |
| PROGRAM SPECIALIST | 0.750 (1) | 0.750 (1) | 0.750 (1) | |
| SOCIAL SERV COORD | 2.970 (5) | 3.550 (6) | 3.550 (6) | |
| SR RECREATION LEADER | 2.550 (3) | 2.550 (3) | 2.550 (3) | |
| RECREATION LEADER | 2.524 (7) | 3.111 (7) | 3.141 (7) | |
| FOOD SERVICES AIDE | 5.099 (9) | 4.504 (9) | 4.504 (9) | |
| WORK TRAINEE I | 5.496 (15) | 5.254 (15) | 5.294 (15) | |
| TOTAL PART TIME | 19.389 (40) | 19.719 (41) | 19.789 (41) | |
| | * | * | * | |
| TOTAL STAFF YEARS | 42.289 (63) | 40.519 (62) | 40.589 (62) | |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: The Deputy Director is a full-time position split between Recreation and Community Services.